

School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data

Warrick County School Corp (8130)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$10,803,583	\$13,388,937	\$13,514,600	25%	1%
	11200 Middle/Junior High	\$2,355,505	\$3,090,682	\$2,997,360	27%	-3%
	11300 High School	\$6,904,902	\$8,818,579	\$8,695,508	26%	-1%
	11355 Academic Honors - High Ability Student Program	\$0	\$73,646	\$146,178	n/a	98%
	11590 Other Vocational Education Programs	\$1,484	\$0	\$0	-100%	n/a
	11630 High School	\$120,578	\$261,224	\$317,794	164%	22%
	11910 Competency Testing	\$3,751	\$14,719	\$11,360	203%	-23%
	11920 Project 4R	\$94,419	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$149,299	\$245,992	\$260,951	75%	6%
	12210 Mild Mental Handicap	\$250,883	\$279,809	\$268,975	7%	-4%
	12220 Moderate Mental Handicap	\$48,548	\$61,250	\$61,378	26%	0%
	12310 Orthopedic Impairment	\$0	\$12,173	\$15,345	n/a	26%
	12350 Homebound	\$49,401	\$115,736	\$87,260	77%	-25%
	12420 Emotional Handicap - All Others	\$0	\$16,685	\$21,390	n/a	28%
	12510 Communication Disorder	\$331,569	\$390,944	\$413,176	25%	6%
	12520 Compensatory	\$85,801	\$39,663	\$38,584	-55%	-3%
	12610 Learning Disability - Full Time	\$111,734	\$116,282	\$117,043	5%	1%
	12620 Learning Disability - All Others	\$525,596	\$772,506	\$796,618	52%	3%
	12710 Equal Opportunity At Risk	\$189,316	\$346,868	\$347,510	84%	0%
	12810 Special Education Preschool	\$385,000	\$0	\$0	-100%	n/a
	12900 Other Special Programs	\$0	\$12,454	\$32,234	n/a	159%
	13600 Special Interest Programs	\$0	\$4,535	\$6,559	n/a	45%
	13900 Other Adult/Continuing Ed Programs	\$0	\$15,482	\$16,626	n/a	7%
	14300 High School	\$25,567	\$125,574	\$98,908	287%	-21%
	15100 Non-Credit Enrichment Programs	\$13,180	\$0	\$0	-100%	n/a
	16100 Remediation Testing	\$204,897	\$376,072	\$398,401	94%	6%
	16200 Preventive Remediation	\$23,481	\$0	\$0	-100%	n/a
	22220 School Library	\$353,197	\$388,314	\$390,249	10%	0%
	22230 Audiovisual	\$420	\$7,395	\$3,218	> 500%	-56%
	22250 Computer Assisted Instruction Services	\$292,153	\$23,271	\$99,810	-66%	329%
	24100 Office of the Principal Services	\$1,746,504	\$2,284,315	\$2,186,763	25%	-4%
	25820 Textbooks and Repairs	\$652,528	\$944,906	\$839,053	29%	-11%
	25840 Other Textbook Rental Services	\$20,519	\$12,713	\$6,442	-69%	-49%
	26497 Teachers Retirement Fund	\$802,630	\$1,584,569	\$1,637,670	104%	3%
	41100 Transfer Tuition	\$96,138	\$132,332	\$140,863	47%	6%
	41400 Joint Services and Supply	\$1,010,980	\$1,148,552	\$2,144,687	112%	87%
Student Academic Achievement Total		\$27,653,562	\$35,106,174	\$36,112,514	31%	3%
Student Instructional Support						

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	21130 Social Work Services	\$7,972	\$4,032	\$0	-100%	-100%
	21190 Other Attendance/Social Work Services	\$0	\$61,143	\$65,700	n/a	7%
	21220 Counseling Services	\$551,990	\$694,890	\$700,485	27%	1%
	21340 Nurse Services	\$217,138	\$292,405	\$292,359	35%	0%
	21390 Other Health Services	\$46,176	\$47,212	\$46,033	0%	-2%
	22110 Service Area Direction	\$90,421	\$219,642	\$191,260	112%	-13%
	22120 Instruction & Curriculum Development	\$93,189	\$199,039	\$141,585	52%	-29%
	22130 Instructional Staff Training Services	\$60,472	\$5,509	\$2,491	-96%	-55%
	23110 Service Area Direction	\$14,000	\$44,284	\$39,870	185%	-10%
	23190 Other Governing Body Services	\$15,612	\$13,109	\$20,756	33%	58%
	23210 Office of the Superintendent	\$291,409	\$405,416	\$405,320	39%	0%
	23290 Other Executive Administrative Services	\$49,834	\$71,976	\$75,614	52%	5%
	26700 Technology Coordinator	\$0	\$297,846	\$202,842	n/a	-32%
	26710 Technology Support and Maintenance	\$0	\$564,276	\$1,259,091	n/a	123%
Student Instructional Support Total		\$1,438,213	\$2,920,779	\$3,443,405	139%	18%
Overhead and Operational						
	23150 Legal Services	\$21,811	\$43,562	\$40,712	87%	-7%
	23160 Promotion Expenses	\$2,233	\$6,112	\$6,390	186%	5%
	23230 Staff Relations and Negotiations	\$3,975	\$16,981	\$0	-100%	-100%
	25110 Office of the Business Manager	\$54,240	\$81,090	\$80,304	48%	-1%
	25230 Receiving and Disbursing Funds	\$42,827	\$65,653	\$65,582	53%	0%
	25240 Payroll Services	\$39,361	\$52,347	\$52,306	33%	0%
	25291 Refund of Revenue	\$292	\$2,104	\$2,599	> 500%	23%
	25292 Petty Cash	\$1,678	\$1,985	\$1,985	18%	0%
	25353 Skilled Craft Employees	\$112,909	\$611,494	\$483,019	328%	-21%
	25360 Rent of Buildings & Equipment	\$5,365	\$5,870	\$10,098	88%	72%
	25410 Service Area Direction	\$84,074	\$117,767	\$117,043	39%	-1%
	25420 Maintenance of Buildings	\$3,879,201	\$5,343,641	\$5,501,944	42%	3%
	25430 Maintenance of Grounds	\$20,823	\$11,154	\$9,905	-52%	-11%
	25440 Maintenance of Equipment	\$346,792	\$188,347	\$141,234	-59%	-25%
	25450 Vehicle Maintenance (other than buses)	\$2,992	\$2,643	\$6,159	106%	133%
	25460 Security Services	\$0	\$2,867	\$2,750	n/a	-4%
	25470 Insurance (other than buses)	\$243,785	\$31,611	\$314,532	29%	> 500%
	25510 Service Area Direction	\$370,462	\$605,255	\$583,174	57%	-4%
	25520 Vehicle Operation	\$287,583	\$595,234	\$566,330	97%	-5%
	25530 Monitoring Services	\$12,373	\$2,755	\$8,455	-32%	207%
	25540 Vehicle Servicing and Maintenance	\$407,356	\$559,028	\$602,111	48%	8%
	25550 Purchase of School Buses	\$120,352	\$452,723	\$281,551	134%	-38%
	25560 Insurance on Buses	\$12,800	\$5,366	\$83,888	> 500%	> 500%

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	25580 Contracted Transportation Services	\$2,113,637	\$3,242,248	\$3,529,739	67%	9%
	25590 Other Pupil Transportation Services	\$41,892	\$48,469	\$95,723	128%	97%
	25591 Bus Driver Training	\$0	\$725	\$1,178	n/a	63%
	25610 Service Area Direction	\$124,724	\$146,941	\$148,466	19%	1%
	25620 Food Preparation and Dispensing	\$947,288	\$1,360,912	\$1,342,246	42%	-1%
	25640 Food Purchases	\$956,359	\$1,273,562	\$1,401,014	46%	10%
	25690 Other Food Services	\$66	\$0	\$0	-100%	n/a
	25730 Warehousing and Distributing	\$60,117	\$76,050	\$75,968	26%	0%
	25740 Printing, Publishing and Duplicating	\$12,798	\$13,277	\$6,104	-52%	-54%
	26495 Official Bonds	\$75	\$0	\$400	433%	n/a
	34000 Athletic Coaches	\$480,546	\$789,584	\$798,041	66%	1%
	36000 Welfare Activities Services	\$0	\$33,665	\$0	n/a	-100%
	37000 Nonpublic School Pupils Services	\$0	\$14,652	\$14,854	n/a	1%
	39900 Other Community Services	\$5,828	\$12,887	\$20,393	250%	58%
	49200 Scholarships	\$0	\$1,000	\$600	n/a	-40%
	52200 Temporary Loans, INTEREST ON DEBT	\$333,347	\$182,793	\$0	-100%	-100%
Overhead and Operational Total		\$11,149,961	\$16,002,355	\$16,396,794	47%	2%
Nonoperational						
	25320 Land Acquisition and Development	\$30,000	\$200,750	\$79,856	166%	-60%
	25330 Professional Services	\$30,350	\$217,783	\$251,384	> 500%	15%
	25350 Building Acquisition/Construction/Improvement	\$114,669	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$2,277,224	\$4,559,044	\$5,509,499	142%	21%
	25355 Sports Facilities	\$0	\$383,970	\$233,364	n/a	-39%
	25380 Purchase of Mobile or Fixed Equipment	\$922,161	\$880,543	\$1,078,795	17%	23%
	25390 Other Facilities Acquisition & Construction	\$135,955	\$27,926	\$110,460	-19%	296%
	51100 Bonds, PRINCIPAL OF DEBT	\$1,180,000	\$1,230,000	\$1,270,000	8%	3%
	52100 Bonds, INTEREST ON DEBT	\$40,120	\$697,805	\$654,804	> 500%	-6%
	53100 Buildings, LEASE RENTAL	\$5,438,725	\$6,884,500	\$6,931,000	27%	1%
	59200 Bond Bank Fee	\$645	\$0	\$0	-100%	n/a
Nonoperational Total		\$10,169,849	\$15,082,321	\$16,119,161	58%	7%
prorated						
	26491 PERF	\$493,594	\$581,545	\$612,489	24%	5%
	26492 Social Security	\$2,268,165	\$2,945,437	\$2,935,399	29%	0%
	26493 Workmen's Compensation	\$104,658	\$11,311	\$240,887	130%	> 500%
	26494 Group Insurance	\$2,477,548	\$4,927,206	\$5,270,756	113%	7%
	26496 Unemployment Compensation	\$2,628	\$20,742	\$17,269	> 500%	-17%
	26498 Severance/Early Retirement Pay	\$341,443	\$1,233,132	\$1,544,926	352%	25%
prorated Total		\$5,688,036	\$9,719,373	\$10,621,725	87%	9%

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Warrick County School Corp (8130)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
					10 Year Increase	1 Year Increase			
1006 Category		FY1997	FY2006	FY2007					
Student Academic Achievement		\$32,157,150	\$42,780,792	\$44,452,951	38%	4%	57.3%	54.3%	53.8%
Student Instructional Support		\$1,667,738	\$3,382,234	\$3,945,144	137%	17%	3.0%	4.3%	4.8%
Overhead and Operational		\$12,077,695	\$17,585,655	\$18,176,344	50%	3%	21.5%	22.3%	22.0%
Nonoperational		\$10,197,038	\$15,082,321	\$16,119,161	58%	7%	18.2%	19.1%	19.5%
Grand Total		\$56,099,621	\$78,831,001	\$82,693,600	47%	5%			
		FY1997	FY2006	FY2007					
Student Instructional Expenditures (Academic Achievement plus Support)		60.3%	58.6%	58.5%					